

Grants Administration

Department Overview

The Grant Administrative Office coordinates project planning, Project Administration, Grant preparation, Grant Writing and Applications, Grant Award Contracts, Project management and reconciliation of grants received directly or sponsored by Gallatin County. The department administers grants and projects for the County in a professional and timely manner consistent with County Policy and applicable regulations relevant to the funding source.

The Office is assigned the tasks of management of grants and projects, administrative planning and procurement of Professional Services. The Department prepares Requests for Proposals, Requests for Qualifications and / or Bid Solicitation Proposals and Contractual documents in conjunction with engineers, architects, surveyors, contractors and consultants as appropriate.

The Department also administers the County's Economic Development Revolving Loan Program and coordinates Economic Development activities on behalf of the County Commissioners

For FY 06 the Grants Department will be working on the following grant activities, US Dept of Justice for the operations of the Re-Entry Facility, MT Dept of Commerce, TSEP project for the construction of Cameron Bridge, MT Dept of Commerce, HOME program, to help low to moderate income families with home buying assistance, US Department of Transportation, FAA to construct a snow removal building at Progreba Field and MT Dept of Transportation, CTEP to construct the Manhattan Trail and completion of the Headwaters Legacy Trail.

- Application for qualified CDBG/HOME Grants and administration of projects approved by the state.
- Implementation of the RE-Entry facility construction and start up of Federal OJP Grant for operational costs.
- Completion of the FAA funded snow removal building at the Progreba Field Airport.

Recent Accomplishments

- Implementation of accrual accounting for grants supported by reconciliation of grants to County General Ledger.
- Completion of the CTEP Grant for the Headwaters Legacy Trail.
- Revision of the Grant Proposal and Contract Routing Procedures.
- CDBG Economic Revolving Loan Big Sky Precision Loan Pay off.
- Re Entry Facility Opening

Department Goals

- Completion of Manhattan Gallatin River Trail (CTEP) Project.
- Replacement of Cameron / Story Hill Bridge through the Treasure State Endowment Program (TSEP).

GENERAL GOVERNMENT

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Department Budget

Object of Expenditure	Actual FY 2004	Budget FY 2005	Actual FY 2005	Request FY 2006	Preliminary FY 2006	Final FY 2006
Personnel	\$ 106,718	\$ 118,235	\$ 119,882	\$ 115,459	\$ 118,633	\$ 124,922
Operations	12,427	19,453	16,117	19,175	18,375	18,375
Debt Service	-	-	-	-	-	-
Capital Outlay	2,495	3,125	2,329	1,875	-	-
Transfers Out	-	-	-	-	-	-
Total	\$ 121,640	\$ 140,813	\$ 138,328	\$ 136,509	\$ 137,008	\$ 143,297

Budget by Fund Group

General Fund	\$ 121,640	\$ 140,813	\$ 138,328	\$ 136,509	\$ 137,008	\$ 143,297
Special Revenue Funds	-	-	-	-	-	-
Debt Service Funds	-	-	-	-	-	-
Capital Project Funds	-	-	-	-	-	-
Enterprise Funds	-	-	-	-	-	-
Internal Service Funds	-	-	-	-	-	-
Trust & Agency Funds	-	-	-	-	-	-
Total	\$ 121,640	\$ 140,813	\$ 138,328	\$ 136,509	\$ 137,008	\$ 143,297

Funding Sources

Tax Revenues	\$ 21,085	\$ 24,408	\$ 59,967	\$ 22,489	\$ 22,571	\$ 24,839
Non-Tax Revenues	80,156	92,790	81,335	93,002	93,342	94,427
Cash Reappropriated	20,399	23,614	(2,976)	21,018	21,095	24,031
Total	\$ 121,640	\$ 140,813	\$ 138,326	\$ 136,509	\$ 137,008	\$ 143,297

Department Personnel

Personnel Summary

No	FT/PT	Title	FTE
1	Full-Time	Grants Administrator	1.00
1	Full-Time	Accounting Clerk III	1.00
Total Program FTE			2.00

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2006 Budget Highlights

Personnel

- No significant change.

Operations

- Revenues generated by the department for grant fees were \$33,609 for FY 2001, \$32,609 for FY 2002, \$71,735 for FY 03, \$36,683 for FY 04 and revenue estimates equal to \$21,388 for FY 05. Projected Revenues for FY 06 are \$71,388. Not included in this summary are expenses associated with the Grants Administrator taking on the duties of Project Manager for the small to medium sized projects the county has funded. This will involve the funding of a temporary administrative employee from project revenues.

Capital

- Capital Outlay was not approved for this activity.

County Commission Goals/Department Response

The County Commission established a set of overarching goals for the county government. Listed below are the County Commission's goals, followed by the methods by which Grants Administration is striving to fulfill those goals.

Exceptional Customer Service

- Complete TSEP, CTEP and other projects on time and within budgets.
- Implement Re-Entry project Teamwork.
- Continue to respond to changing needs in a timely and efficient manner.

Be Model for Excellence in Government

- Include accruals in Grant Reconciliations.
- Supplement County Budgets with dedicated grant revenues.
- Full implementation of Indirect Cost Allocation policy.

Improve Communications

- Hold quarterly meetings with departments receiving grants with grant process and procedures.
- Open and honest communication.

To be the Employer of Choice

- Maintain competitive in the market place.
- Train employees in Fiscal and Financial duties and responsibilities.

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WORKLOAD INDICATORS/PERFORMANCE MEASURERS

Workload Indicators

Indicator	Actual FY 2003	Actual FY 2004	Actual FY 2005	Projected FY 2006
1 . Number of administered Grants	19	22		17
2 . Increase in Projects	19	12		20

Performance Measures

Measure	Actual FY 2003	Actual FY 2004	Actual FY 2005	Projected FY 2006
1 . Timely project completion				
2 . Satisfaction with local and state agencies with grant activities				
3 . Financial and programmatic reporting quality				

Commentary

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